

Office of Workforce Competitiveness 1315

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	387,074	494,352	509,169	509,169	509,169	0
Other Expenses	437,617	500,000	500,000	500,000	500,000	0
Equipment	0	1,800	1,800	1,800	1,800	0
Other Current Expenses						
CETC Workforce	3,428,736	3,856,000	4,230,000	3,967,952	3,967,952	0
Job Funnels Projects	500,000	0	0	1,000,000	1,000,000	0
Agency Total - General Fund	4,753,427	4,852,152	5,240,969	5,978,921	5,978,921	0
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	4,210,091	926,106	926,106	926,106	0
Agency Grand Total	4,753,427	9,062,243	6,167,075	6,905,027	6,905,027	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	5	5,240,969	5	5,240,969	0	0
Reduce CETC Workforce Account -(B)						
The CETC Workforce account contains funds for the Office of Workforce Competitiveness to establish workforce development initiatives. These initiatives relate to the development of information technology workers, workforce planning, occupational forecasting and incumbent worker training.						
(Governor) The Governor recommends reducing the CETC Workforce account by the amount of \$262,048 to achieve savings.						
-(Committee) Same as Governor						
CETC Workforce	0	-262,048	0	-262,048	0	0
Total - General Fund	0	-262,048	0	-262,048	0	0
Add Funds for Job Funnels -(B)						
The Job Funnels program at the Office of Workforce Competitiveness is a jobs and training program. Individuals are placed into construction positions at projects in Hartford and New Haven. They earn wages and receive training in the construction field.						
(Governor) The Governor recommends an amount of \$1,000,000 for the Job Funnels program in FY 03. An amount of \$2,352,213 was appropriated for this initiative for FY 02.						
-(Committee) Same as Governor						
Job Funnels Projects	0	1,000,000	0	1,000,000	0	0
Total - General Fund	0	1,000,000	0	1,000,000	0	0
Total	5	5,978,921	5	5,978,921	0	0

Labor Department 2610

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	146	146	146	146	146	0
BUDGET SUMMARY						
Personal Services	8,686,357	9,352,598	9,936,519	9,718,719	9,718,719	0
Other Expenses	894,655	948,336	948,336	948,336	948,336	0
Equipment	2,000	2,000	2,000	2,000	2,000	0
Other Current Expenses						
Workforce Investment Act	15,040,501	23,656,282	23,656,282	23,656,282	22,656,282	-1,000,000
Project Soar	0	0	0	0	100,000	100,000
Vocational and Manpower Training	1,910,582	1,703,082	2,003,082	1,803,082	1,603,082	-200,000
Displaced Homemakers	419,957	0	0	0	100,000	100,000
Regional Workforce Development Boards	428,909	0	0	0	0	0
Community Employment Incentive Program	2,101,947	0	0	0	0	0
Summer Youth Employment	832,646	732,646	732,646	732,646	632,646	-100,000
Jobs First Employment Services	15,601,518	15,266,658	15,428,037	15,428,037	15,428,037	0
Non-Traditional Occupational Training	321,224	0	0	0	351,000	351,000
Machine Tool Job Training	123,548	0	0	0	0	0
Welfare to Work	5,789,756	0	0	0	0	0
Opportunity Industrial Centers	118,750	563,307	584,932	484,932	484,932	0
Individual Development Accounts	400,000	0	0	0	0	0
Hiring Incentive Tax Credit and AEITC	272,326	391,000	720,442	420,442	220,442	-200,000
Other Than Payments to Local Governments						
Food Stamp Training Expenses	95,089	0	0	0	0	0
Agency Total - General Fund	53,039,765	52,615,909	54,012,276	53,194,476	52,245,476	-949,000
Occupational Health Clinics	638,418	690,244	706,810	706,810	706,810	0
Agency Total - Workers' Compensation Fund	638,418	690,244	706,810	706,810	706,810	0
Agency Total - Appropriated Funds	53,678,183	53,306,153	54,719,086	53,901,286	52,952,286	-949,000
Additional Funds Available						
Federal Contributions	18,607	19,072	19,549	19,549	19,549	0
Carry Forward Funding	1,724,055	1,000,000	1,000,000	1,000,000	1,000,000	0
Carry Forward - FY 01 Surplus Appropriations	0	3,752,213	1,411,328	1,411,328	1,411,328	0
Special Funds, Non-Appropriated	1,000,000	753,063	0	0	0	0
Bond Funds	489,799	0	0	0	0	0
Employment Security Administration Fund	91,421,906	77,399,391	80,369,862	80,369,862	80,369,862	0
Private Contributions	394,317	381,500	385,600	385,600	385,600	0
Agency Grand Total	148,726,867	136,611,392	137,905,425	137,087,625	136,138,625	-949,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	146	54,012,276	146	54,012,276	0	0
FY 03 Original Appropriation - WF	0	706,810	0	706,810	0	0

Reduce Personal Services Funds from the Board of Mediation and Arbitration and the Wage and Workplace Division -(B)

The Board of Mediation and Arbitration protects employees from employers' unfair practices and protects the right to collectively bargain. It also offers mediation and arbitration services.

(Governor) The governor recommends reducing Personal Services in the Board of Mediation and

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Arbitration by \$133,050 and by \$84,750 in the Wage and Workplace Division to achieve savings. -(Committee) Same as Governor						
Personal Services	0	-217,800	0	-217,800	0	0
Total - General Fund	0	-217,800	0	-217,800	0	0

Reduce Funds from Opportunity Industrial Centers -(B)

The Opportunity Industrial Centers work with Connecticut One-Stop Work Centers in providing job training to individuals on temporary assistance.

(Governor) The governor recommends reducing funds in the amount of \$100,000 from the Opportunity Industrial Centers to achieve savings.

-(Committee) Same as Governor

Opportunity Industrial Centers	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0

Reduce Funds from the Advanced Income Tax Credit Initiative and the Hiring Incentive Tax Credit -(B)

The Advanced Earned Income Tax Credit enables low income workers to receive tax credits during the year when they go from welfare to work. The funds in the program are for marketing efforts to make individuals aware of this program.

(Governor) The governor recommends reducing \$300,000 from the Advanced Earned Income Tax Credit program.

(Committee) An amount of \$500,000 is reduced from this program to achieve savings.

Hiring Incentive Tax Credit and AEITC	0	-300,000	0	-500,000	0	-200,000
Total - General Fund	0	-300,000	0	-500,000	0	-200,000

Reduce Funds from Vocational and Manpower Training Program -(B)

The Vocational Manpower and Training program provides training to primarily small businesses for job training for their employees.

(Governor) The governor recommends reducing \$200,000 from the Vocational and Manpower Training program.

(Committee) An amount of \$400,000 is removed from the program to achieve savings.

Vocational and Manpower Training	0	-200,000	0	-400,000	0	-200,000
Total - General Fund	0	-200,000	0	-400,000	0	-200,000

Add Funds for the Displaced Homemakers Program -(B)

This is a program of support services and occupational training that is provided through four multi-purpose service centers and their satellites in different parts of the state. Individuals who are eligible for services under this program meet the following criteria:

- 1) have worked in the home providing unpaid household services for family members,
- 2) have been dependent on the income of another family member but is no longer supported by that income or is receiving public assistance, and
- 3) have had or would have difficulty in security employment sufficient to provide economic independence.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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(Committee) An amount of \$100,000 is added to the department's budget in FY 03 for Displaced Homemaker Job Training programs.

Displaced Homemakers	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Add Funds for Non-Traditional Occupational Training -(B)

The Non-Traditional Occupational Training program involves providing training in trades that have been traditionally dominated by a particular sex. Funds from this program will be used for training women as plumbers and electricians and other trades that are currently male-oriented.

(Governor)

(Committee) An amount of \$351,000 is added to the department's budget for Non-Traditional Occupational Training services.

Non-Traditional Occupational Training	0	0	0	351,000	0	351,000
Total - General Fund	0	0	0	351,000	0	351,000

Reduce Funds for the Summer Youth Employment Program -(B)

The Summer Youth Employment program funds went to eleven communities in the state in FY 02. The program provides summer jobs for individuals between the ages of 14 and 21 with a family income of less than 15% of the federal poverty income level relative to family size. Summer jobs include clerks, camp counselors, labor assistants and landscaping work.

(Committee) An amount of \$100,000 is reduced from the Summer Youth Employment program to achieve savings.

Summer Youth Employment	0	0	0	-100,000	0	-100,000
Total - General Fund	0	0	0	-100,000	0	-100,000

Add Funds For Project Soar -(B)

Project Soar is an outreach program that benefits TANF recipients. The program's objective is to guide these individuals through the job training process at one-stop centers.

(Committee) An amount of \$100,000 is added for Project Soar.

Project Soar	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Reduce Funds For Work From Investment Act -(B)

The Workforce Investment Act of 1992 is workforce training program for adults, youth and dislocated workers. The funds are forwarded to the Workforce Investment Boards in the state for the purpose of providing job training. The funds provided from the act are federally funded.

(Committee) Funds are adjusted to reflect the federal government's final allocation to the Department of Labor for these funds in FY 03.

Workforce Investment Act	0	0	0	-1,000,000	0	-1,000,000
Total - General Fund	0	0	0	-1,000,000	0	-1,000,000

Total	146	53,194,476	146	52,245,476	0	-949,000
Total - WF	0	706,810	0	706,810	0	0

Department of Agriculture 3002

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	62	62	62	62	62	0
Permanent Full-Time - RF	9	9	9	9	9	0
BUDGET SUMMARY						
Personal Services	3,697,076	3,964,317	4,229,527	4,229,527	4,229,527	0
Other Expenses	633,454	719,796	714,010	714,010	764,010	50,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Oyster Program	100,000	100,000	100,000	100,000	100,000	0
CT Seafood Advisory Council	56,370	47,500	0	0	50,000	50,000
Food Council	46,621	50,000	0	0	0	0
Vibrio Bacterium Program	6,507	10,000	10,000	10,000	10,000	0
Connecticut Wine Council	46,074	45,000	0	0	0	0
Other Than Payments to Local Governments						
WIC Program for Fresh Produce for Seniors	93,227	89,611	89,611	89,611	89,611	0
Collection of Agricultural Statistics	1,200	1,200	1,200	1,200	1,200	0
Tuberculosis and Brucellosis Indemnity	0	1,000	1,000	1,000	1,000	0
Exhibits and Demonstrations	5,600	5,600	5,600	5,600	5,600	0
Connecticut Grown Product Promotion	15,000	15,000	310,000	15,000	15,000	0
WIC Coupon Program for Fresh Produce	77,535	85,371	85,371	85,371	85,371	0
Agency Total - General Fund	4,779,664	5,135,395	5,547,319	5,252,319	5,352,319	100,000
Personal Services	338,776	394,383	414,345	416,617	416,617	0
Other Expenses	277,935	305,000	313,000	340,000	340,000	0
Equipment	1,000	16,000	30,000	30,000	30,000	0
Agency Total - Regional Market Operation Fund	617,711	715,383	757,345	786,617	786,617	0
Agency Total - Appropriated Funds	5,397,375	5,850,778	6,304,664	6,038,936	6,138,936	100,000
Additional Funds Available						
Federal Contributions	401,470	414,379	414,379	414,379	414,379	0
Private Contributions	202,092	890,150	890,150	890,150	890,150	0
Agency Grand Total	6,000,937	7,155,307	7,609,193	7,343,465	7,443,465	100,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	62	5,547,319	62	5,547,319	0	0
FY 03 Original Appropriation - RF	9	757,345	9	757,345	0	0
Reduce Funds for Connecticut Grown -(B)						
(Governor) Funding is reduced by \$295,000 for this agricultural marketing and promotion grant program. This continues the FY 02 Governor's savings program and is reflective of pre FY 02 appropriations.						
-(Committee) Same as Governor						
Connecticut Grown Product Promotion	0	-295,000	0	-295,000	0	0
Total - General Fund	0	-295,000	0	-295,000	0	0

Personal Services Adjustment -(B)

(Governor) Funds are provided to reflect the maintenance contract settlement.

Conservation and Development

Department of Agriculture - 6

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Personal Services	0	2,272	0	2,272	0	0
Total - Regional Market Operation Fund	0	2,272	0	2,272	0	0
Provide Funds for Capital Improvement -(B)						
(Governor) Funds are provided for capital improvements to the regional market.						
-(Committee) Same as Governor						
Other Expenses	0	27,000	0	27,000	0	0
Total - Regional Market Operation Fund	0	27,000	0	27,000	0	0
Fund Connecticut Veterinary Diagnostic Laboratory -(B)						
The Connecticut Veterinary Diagnostic Laboratory (CVDL) is a part of the Department of Pathobiology and Veterinary Science at the University of Connecticut, College of Agriculture and Natural Resources. Currently, the Department of Agriculture provides \$167,000 a year to the lab for livestock regulatory testing services.						
(Committee) Funds are provided to upgrade the laboratory capabilities and staff.						
Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Fund the Seafood Council -(B)						
The Connecticut Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood to examine market opportunities.						
(Committee) Funds are provided for the seafood council.						
CT Seafood Advisory Council	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000
Total	62	5,252,319	62	5,352,319	0	100,000
Total - RF	9	786,617	9	786,617	0	0

Department of Environmental Protection 3100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	531	462	462	465	465	0
BUDGET SUMMARY						
Personal Services	30,617,361	33,254,384	34,123,514	34,273,514	34,273,514	0
Other Expenses	3,300,772	3,614,192	3,319,037	3,476,424	3,476,424	0
Equipment	119,399	1,000	1,000	69,500	69,500	0
Other Current Expenses						
Stream Gaging	0	160,000	160,000	160,000	160,000	0
Mosquito Control	1,004,178	328,000	337,682	337,682	337,682	0
State Superfund Site Maintenance	360,963	600,000	600,000	600,000	600,000	0
Charter Oak Open Space	4,000,000	0	0	0	0	0
Laboratory Fees	280,076	280,076	280,076	280,076	280,076	0
Dam Maintenance	113,821	119,245	122,298	122,298	122,298	0
Emergency Spill Response	6,633,074	0	0	0	0	0
Long Island Sound Research Fund	1,000	1,000	1,000	1,000	1,000	0
Greenways	100,000	0	0	0	0	0
Emergency Response Commission	119,581	128,172	135,366	135,366	135,366	0
Beardsley Park and Zoo	450,000	450,000	450,000	450,000	450,000	0
Other Than Payments to Local Governments						
Soil Conservation Districts	1,040	1,040	1,040	1,040	1,040	0
Agreement USGS-Geological Investigation	47,000	47,000	47,000	47,000	47,000	0
Agreement USGS - Hydrological Study	124,640	124,640	124,640	124,640	124,640	0
New England Interstate Water Pollution Commission	8,400	8,400	8,400	8,400	8,400	0
Northeast Interstate Forest Fire Compact	2,040	2,040	2,040	2,040	2,040	0
Connecticut River Valley Flood Control Commission	38,890	40,200	40,200	40,200	40,200	0
Thames River Valley Flood Control Commission	48,281	50,200	50,200	50,200	50,200	0
Environmental Review Teams	1,000	1,000	1,000	1,000	1,000	0
Agreement USGS-Water Quality Stream Monitoring	172,710	172,710	172,710	172,710	172,710	0
Agency Total - General Fund	47,544,226	39,383,299	39,977,203	40,353,090	40,353,090	0
Additional Funds Available						
Federal Contributions	22,585,900	21,390,008	20,964,100	20,964,100	20,964,100	0
Carry Forward - FY 01 Surplus Appropriations	0	6,403,669	0	0	0	0
Special Funds, Non-Appropriated	41,933,700	40,269,000	40,990,500	40,990,500	40,990,500	0
Bond Funds	3,671,208	2,850,000	2,850,000	2,850,000	2,850,000	0
Private Contributions	12,281,400	9,843,600	10,173,100	10,173,100	10,173,100	0
Agency Grand Total	128,016,434	120,139,576	114,954,903	115,330,790	115,330,790	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	462	39,977,203	462	39,977,203	0	0

Funding for Acquired Parks -(B)

Two new parks were added to the DEP inventory, one in August of 2001 and one in September. Funds are needed to operate the facilities.

(Governor) Funds are needed to staff Gardner Lake Park (9.74 miles) in Salem. This facility provides inland swimming, parking for 200 cars, a concession stand, picnic pavilion, restroom and maintenance area. One full-time maintainer

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
(\$29,000), 10 seasonals (\$40,000), other expenses (\$37,500) and equipment (\$18,500) will be required.						
In addition, funding is needed for Salt Rock Campground in Sprague (100+ acres). This is a full service campground with river frontage, a fresh water fishery and electrical hook ups. The camp has 128 campsites, 28 tent sites, a camp office and store, arcade, garage and storage facility, laundry room, 2 inground pools, bath and shower buildings, furnished mobile home and two log cabins. Two full-time maintainers (\$41,000), 10 seasonal (\$40,000), other expenses (\$80,000) and equipment (\$50,000) will be required.						
-(Committee)Same as Governor						
Personal Services	3	150,000	3	150,000	0	0
Other Expenses	0	117,500	0	117,500	0	0
Equipment	0	68,500	0	68,500	0	0
Total - General Fund	3	336,000	3	336,000	0	0

Restore Energy Funding -(B)

The 2001- 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$39,887 is restored to the department for energy costs.

-(Committee)Same as Governor

Other Expenses	0	39,887	0	39,887	0	0
Total - General Fund	0	39,887	0	39,887	0	0

Increase Funding From the Motor Fuels Tax to the Environmental Conservation Fund -(B)

The estimated amount of gas tax attributable to the sales of fuel from distributors to any boat yard, public or private marina or other entity renting or leasing slips, dry storage, mooring or other space for marine vessels not redeemed is estimated to be \$5 million a year. The motor fuels tax intercept proposed for FY 03 was \$3 million. SB 30, a governor's recommendation, reduces this transfer to \$2 million.

(Committee) Four million of the estimated \$5 million (an increase of \$1 million) is transferred to the Environmental Conservation Fund to ensure the continuation of all boating, fishing and recreation programs. In addition, a portion of these funds (approximately \$170,000) will be used as 25% match for federal funds of \$500,000.

Total	465	40,353,090	465	40,353,090	0	0
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Council on Environmental Quality 3190

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	2	2	2	2	2	0
BUDGET SUMMARY						
Personal Services	116,223	123,243	129,625	129,625	129,625	0
Other Expenses	6,470	6,470	6,470	6,470	6,470	0
Equipment	1,000	0	0	0	0	0
Agency Total - General Fund	123,693	129,713	136,095	136,095	136,095	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	2	136,095	2	136,095	0	0
Total	2	136,095	2	136,095	0	0

Connecticut Historical Commission 3400

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	14	14	14	13	13	0
BUDGET SUMMARY						
Personal Services	940,795	1,018,636	1,118,940	1,081,497	1,081,497	0
Other Expenses	97,013	97,099	96,573	96,573	96,573	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Freedom Trail	32,839	0	0	0	0	0
Rochambeau Route	25,000	0	0	0	0	0
Historical Resource Inventory	30,000	0	0	0	0	0
Agency Total - General Fund	1,126,647	1,116,735	1,216,513	1,179,070	1,179,070	0
Additional Funds Available						
Federal Contributions	742,431	590,000	590,000	590,000	590,000	0
Private Contributions	78,000	85,600	85,600	85,600	85,600	0
Agency Grand Total	1,947,078	1,792,335	1,892,113	1,854,670	1,854,670	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	14	1,216,513	14	1,216,513	0	0
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
-(Committee) Same as Governor						
Personal Services	-1	-50,000	-1	-50,000	0	0
Total - General Fund	-1	-50,000	-1	-50,000	0	0
Augment Newgate Prison Staffing -(B)						
(Governor) Funds in the amount of \$12,557 are provided for Personal Services to augment staffing at Old Newgate Prison in Granby. The increase in staffing is needed to comply with a labor contract.						
-(Committee) Same as Governor						
Personal Services	0	12,557	0	12,557	0	0
Total - General Fund	0	12,557	0	12,557	0	0
Total	13	1,179,070	13	1,179,070	0	0

Department of Economic and Community Development 3500

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	115	116	116	116	116	0
BUDGET SUMMARY						
Personal Services	6,482,651	6,991,008	7,324,456	7,324,456	7,324,456	0
Other Expenses	3,290,081	3,085,227	3,086,872	3,036,872	3,036,872	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Elderly Rental Registry and Counselors	649,479	647,060	647,060	627,060	627,060	0
Cluster Initiative	1,899,945	1,300,000	1,300,000	1,300,000	1,300,000	0
Film Commission	199,164	0	0	0	0	0
Freedom Trail	50,000	0	0	0	0	0
Amistad Dock	750,000	0	0	0	0	0
Central Tourism Account	500,000	0	0	0	0	0
Other Than Payments to Local Governments						
Entrepreneurial Centers	215,000	215,000	215,000	0	215,000	215,000
Assisted Living Demonstration	22,500	0	1,769,625	900,000	900,000	0
Congregate Facilities Operation Costs	3,941,250	4,709,790	5,179,540	5,179,540	5,179,540	0
Housing Assistance and Counseling Program	30,000	384,600	384,600	384,600	384,600	0
Elderly Congregate Rent Subsidy	785,035	1,059,936	1,336,654	1,336,654	1,336,654	0
Job Incentive Grants	400,000	0	0	0	0	0
Grant Payments to Local Governments						
Tax Abatement	2,243,276	0	2,243,276	0	2,243,276	2,243,276
Payment in Lieu of Taxes	2,900,000	0	2,900,000	0	2,900,000	2,900,000
Agency Total - General Fund	24,359,381	18,393,621	26,388,083	20,090,182	25,448,458	5,358,276
Additional Funds Available						
Federal Contributions	29,391,512	36,318,704	36,246,954	36,246,954	36,246,954	0
Carry Forward - FY 01 Surplus Appropriations	0	1,357,630	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	1,900,000	0	0	0	0	0
Economic Assistance Revolving Fund	1,363,600	0	0	0	0	0
Special Funds, Non-Appropriated	0	3,625,600	3,869,700	3,869,700	3,869,700	0
Bond Funds	5,197,466	2,796,400	2,907,600	2,907,600	2,907,600	0
Private Contributions	9,296,659	4,970,300	5,806,700	5,806,700	5,806,700	0
Agency Grand Total	71,508,618	67,462,255	75,219,037	68,921,136	74,279,412	5,358,276
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	116	26,388,083	116	26,388,083	0	0
Reduce Other Expenses -(B)						
(Governor) Funding for Other Expenses is reduced by \$50,000.						
-(Committee) Same as Governor						
Other Expenses	0	-50,000	0	-50,000	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0

Eliminate Entrepreneurial Centers Funding -(B)

The first Entrepreneurial Center was started in 1985 at the Hartford College for Women. A center was also established in Bridgeport. The program serves the unemployed, dislocated workers, assistance recipients, displaced homemakers and

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
other low income individuals. The centers provide hands on training including self-assessment, group training, individual support, technical assistance, networking and access to capital. Currently the state provides 43% of the funding.						
(Governor) State funding is eliminated for this program.						
(Committee) Funding is restored for this program.						
Entrepreneurial Centers	0	-215,000	0	0	0	215,000
Total - General Fund	0	-215,000	0	0	0	215,000

Reduce Elderly Rental Registry and Counselors Program -(B)

PA 98-263 required DECD to establish a statewide electronic database on the availability of housing units that are accessible or adaptable for persons with disabilities. The act also required DECD to provide grants to housing authorities, non-profit corporations, and other entities that operate elderly housing projects to hire resident service coordinators to assist residents in elderly housing units to maintain an independent living status.

(Governor) The governor recommends reducing the \$75,000 allocated for maintenance of the persons with disabilities electronic database to \$55,000.

-(Committee) Same as Governor

Elderly Rental Registry and Counselors	0	-20,000	0	-20,000	0	0
Total - General Fund	0	-20,000	0	-20,000	0	0

Reduce Subsidized Assisted Living Demonstration Program -(B)

The Subsidized Assisted Living Demonstration program will provide, when fully operational, 300 assisted living units in urban and rural settings to eligible residents who are at least 65 years old and are at risk for being unnecessarily placed in a nursing home. DECD, Department of Social Services and the Connecticut Housing Finance Authority developed this affordable housing program. Projects have been approved in four cities: Glastonbury, Hartford, Middletown and New Britain. A second round of project financing will be awarded in March 2002. The first assisted living units should open in late 2002.

(Governor) The governor recommends reducing the Assisted Living Demonstration program by \$869,625 to reflect delays in construction and start-up of new assisted living facilities.

-(Committee) Same as Governor

Assisted Living Demonstration	0	-869,625	0	-869,625	0	0
Total - General Fund	0	-869,625	0	-869,625	0	0

Eliminate Tax Abatement Grant Program -(B)

The Tax Abatement grant program reimburses 14 municipalities for tax abatements the municipalities provided to privately owned, non-profit, low and moderate income rental housing projects.

(Governor) The governor recommends eliminating the \$2,243,276 Tax Abatement grant program.

(Committee) Funding is provided to continue the \$2,243,276 Tax Abatement grant program.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Tax Abatement	0	-2,243,276	0	0	0	2,243,276
Total - General Fund	0	-2,243,276	0	0	0	2,243,276

Eliminate Payment in Lieu of Taxes Grant Program -(B)

The Payment in Lieu of Taxes (PILOT) grant program reimburses 22 municipalities for tax abatements the municipalities provided to certain low and moderate income rental housing projects that are operated by housing authorities.

(Governor) The governor recommends eliminating the \$2,900,000 PILOT grant program.

(Committee) Funding is provided to continue the \$2,900,000 PILOT grant program.

Payment in Lieu of Taxes	0	-2,900,000	0	0	0	2,900,000
Total - General Fund	0	-2,900,000	0	0	0	2,900,000
Total	116	20,090,182	116	25,448,458	0	5,358,276

Agricultural Experiment Station 3601

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	73	73	73	74	74	0
BUDGET SUMMARY						
Personal Services	4,770,967	5,229,791	5,544,950	5,530,630	5,530,630	0
Other Expenses	411,480	427,265	463,965	463,965	463,965	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Mosquito Control	405,513	207,669	212,653	212,653	362,653	150,000
Wildlife Fertility Control	131,456	125,000	125,000	0	125,000	125,000
Agency Total - General Fund	5,720,416	5,990,725	6,347,568	6,208,248	6,483,248	275,000
Additional Funds Available						
Federal Contributions	2,030,963	2,065,346	2,077,346	2,077,346	2,077,346	0
Carry Forward Funding	133,857	0	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	300,000	0	0	0	0
Special Funds, Non-Appropriated	71,405	0	0	0	0	0
Private Contributions	145,000	145,000	144,000	144,000	144,000	0
Agency Grand Total	8,101,641	8,501,071	8,568,914	8,429,594	8,704,594	275,000
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	73	6,347,568	73	6,347,568	0	0
Annualize Savings from Deficit Mitigation Plan - (B)						
In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions, forced targetable lapses and operating budget reductions.						
-(Committee) Same as Governor						
Personal Services	0	-40,000	0	-40,000	0	0
Total - General Fund	0	-40,000	0	-40,000	0	0
Staff New Laboratory -(B)						
(Governor) Funds are provided to staff the new laboratory building addition.						
-(Committee) Same as Governor						
Personal Services	1	25,680	1	25,680	0	0

Conservation and Development

Agricultural Experiment Station - 15

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Total - General Fund	1	25,680	1	25,680	0	0
Eliminate Wildlife Fertility Control Program -(B)						
(Governor) Funds are eliminated for the wildlife fertility control program. This program researched non-lethal and effective methods of controlling the deer population.						
(Committee) Funds are restored for the deer population control program.						
Wildlife Fertility Control	0	-125,000	0	0	0	125,000
Total - General Fund	0	-125,000	0	0	0	125,000
Fund West Nile Virus Surveillance and Testing - (B)						
(Committee) Funds are provided to continue a program for detection and surveillance of the West Nile Virus.						
Mosquito Control	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000
Total	74	6,208,248	74	6,483,248	0	275,000